



# HOUSE COMMITTEE ON APPROPRIATIONS

FY 09-10

Executive Budget  
Department of  
Social Services

Secretary Kristy Nichols



The Department of Social Services includes the following agencies:

Office of the Secretary  
Office of Family Support  
Office of Community Development  
Louisiana Rehabilitation Services



# Executive Budget by Means of Finance

DEPARTMENT OF SOCIAL SERVICES					
	Actual Expenditures FY 2007-08	Existing Operating Budget FY 2008-09 (2/1/09)	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
Means of Financing (MOF)					
State General Fund (SGF)	\$233,598,240	\$216,466,988	\$176,316,920	(\$40,150,068)	-18.5%
Interagency Transfers (IAT)	\$88,365,407	\$122,121,158	\$105,276,756	(\$16,844,402)	-13.8%
Fees and Self-gen. Rev. (SGR)	\$16,296,834	\$16,402,040	\$16,847,123	\$445,083	2.7%
Statutory Dedications (SD)	\$5,682,005	\$11,951,868	\$8,091,567	(\$3,860,301)	-32.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.0%
Federal Funds (FED)	\$616,642,950	\$753,515,595	\$735,213,411	(\$18,302,184)	-2.4%
<b>TOTAL MOF</b>	<b>\$960,585,436</b>	<b>\$1,120,457,649</b>	<b>\$1,041,745,777</b>	<b>(\$78,711,872)</b>	<b>-7.0%</b>
<b>Authorized Positions</b>	<b>5,242</b>	<b>5,057</b>	<b>4,935</b>	<b>-122</b>	<b>-2.4%</b>

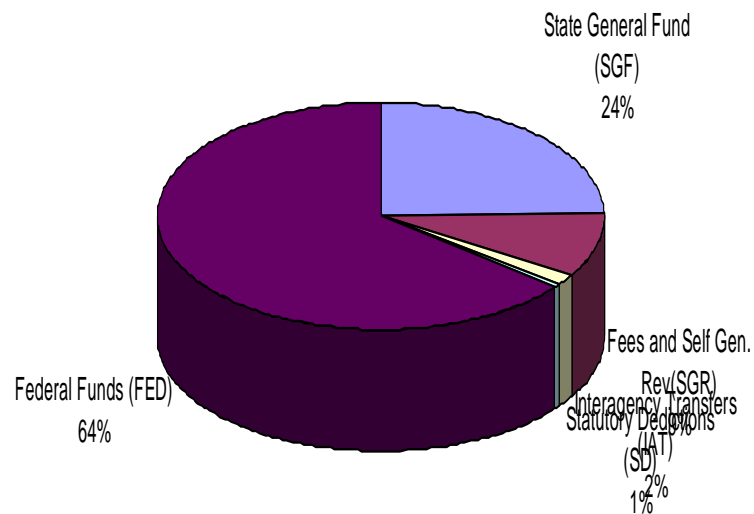
\$5.5 million in Federal Funds from the American Recovery and Reinvestment Act of 2009 are included in Federal Funds for the 09-10 Executive Budget.



# SOCIAL SERVICES

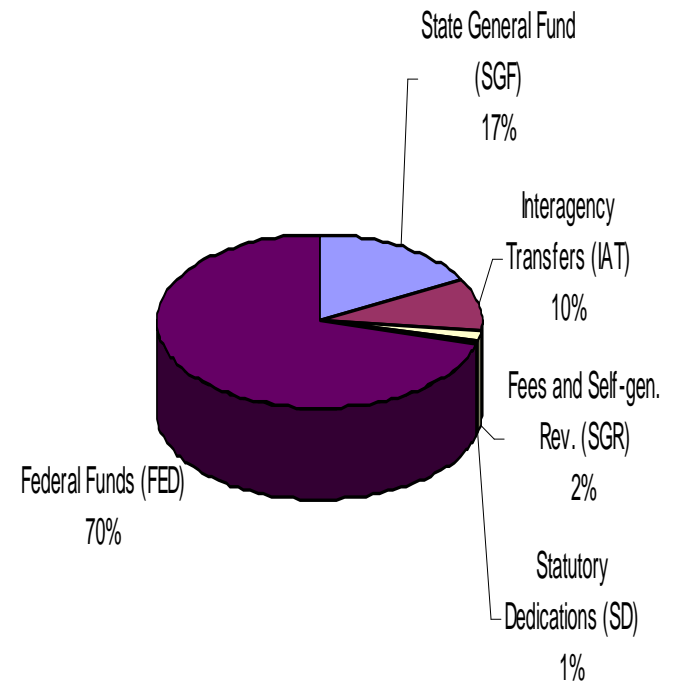
Comparison of Existing Operating Budget to the Executive Budget by Means of Finance

FY 08-09  
Existing Operating Budget



House Fiscal Division

FY 09-10  
Executive Budget



Eddriene Sylvester 225-342-1964



## FY 09-10 Executive Budget by Expenditures

Department of Social Services					
Expenditures	FY 07-08 Actual Budget	FY 08-09 Existing Operating Budget	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
Salaries	\$212,009,343	\$215,207,954	\$209,307,980	(\$5,899,974)	-2.7%
Other Compensation	\$4,247,653	\$5,701,014	\$4,389,790	(\$1,311,224)	-23.0%
Related Benefits	\$83,120,436	\$84,676,956	\$83,963,728	(\$713,228)	-0.8%
Travel	2,768,147	3,517,644	2,950,967	(\$566,677)	-16.1%
Operating Services	44,834,530	54,460,406	56,956,813	\$2,496,407	4.6%
Supplies	3,485,025	4,129,347	3,902,026	(\$227,321)	-5.5%
Prof Svcs	11,018,099	15,858,022	11,775,327	(\$4,082,695)	-25.7%
Other Charges	414,463,738	494,587,906	471,041,865	(\$23,546,041)	-4.8%
Debt Service	0	104,673	0	(\$104,673)	-100.0%
IAT	182,284,442	239,579,821	194,904,696	(\$44,675,125)	-18.6%
Acq/Major Repairs	<u>2,354,023</u>	<u>2,633,906</u>	<u>2,552,585</u>	<u>(\$81,321)</u>	<u>-3.1%</u>
TOTAL EXP	\$960,585,436	\$1,120,457,649	\$1,041,745,777	(\$78,711,872)	-7.0%



## American Recovery and Reinvestment Act of 2009 Federal Stimulus Funds

- \$1.8 million**      Child Support Enforcement Incentive Funds in the Office of Family Support will enhance the state's ability to collect child support payments.
- \$2.0 million**      Funding from the Federal Medical Assistance Payment (FMAP) rate increase of 6.2%. Funding will be used in the Office of Community Services for eligible foster care, adoption, and guardianship assistance payments that support abused and neglected children.
- \$1.4 million**      Vocational Rehabilitation Act funding for the Office of Louisiana Rehabilitation Services for vocational rehabilitation services to persons with disabilities.
- \$345,083**        Vocational Rehabilitation Act funding for the Office of Louisiana Rehabilitation Services for independent living centers and independent living services for older blind individuals.





## **American Recovery and Reinvestment Act of 2009**

### **Federal Stimulus Funds – Not included in the Executive Budget**

\$20 million	Child Care Development Block Grant for quality child care services for low-income families. Language is included that requires states to maintain their level of state funds based on a base year of either 2007 or 2008. Due to reductions in FY 08-09, Louisiana may be ineligible for all or part of this funding.
\$6.8 million	Homeless Assistance/Emergency Shelter Grants for short term rental assistance, housing relocation, and stabilization services for homeless families and those at risk of homelessness. These funds are passed through to local entities.
\$2.7 million	Supplemental Nutrition Assistance Program (SNAP) increased food stamp benefits 13.6%. Provides additional funds to states for administration of these benefits without a state match requirement.
\$1.2 million	Temporary Assistance for Needy Families (TANF) increased funding to aid states in managing the increased demand for cash assistance to needy families and administrative costs. Funding based on increases in caseloads experienced during base year of either 2007 or 2008.



## **FY 09-10 One-Time Revenues Social Services Block Grant (SSBG)**

**\$17.0 million**      Supplemental SSBG funds are provided to the Office of Community Services in the Child Welfare program.

- \$8 million for the modernization of the information technology systems within the department and customer access to legacy data.
- \$9 million to continue foster care services.





# Means of Finance Swaps

- Decreased State General Fund \$17.5 million in the Office of Family Support and increased Federal ARRA funding for Support Enforcement Services, TANF Maintenance of Effort( MOE) certification, and Early Childhood Development.
- Decreased State General Fund \$8.8 million in the Office of Community Services and increased Federal Funds - Supplemental Social Services Block Grant (SSBG) for child welfare services.
- Decreased State General Fund \$1.9 million in the Office of Community Services and increased Federal ARRA funding for residential facilities that provide care for youth.



# Means of Finance Swaps

- Decreased State General Fund \$1.3 million in the Office of Community Services and increased Interagency Transfers for the Child Protection Investigation and Family Services Programs.
- Decreased State General Funds \$428,304 in the Office of Rehabilitation Services and increased Federal ARRA funding for the Independent Living Program.



## Significant Budget Changes

- |                   |   |
|-------------------|---|
| \$3.2 million     | Transferred funding and one position from the Office of Women's Policy to the Office of Community Services. (\$1.2M SGF; \$445083 SGR; \$92,753 SD, \$1.5M FED) |
| \$3.1 million SGF | Increase funding in the Office of the Secretary for Emergency Preparedness.   |
| \$1.9 million FED | Increase funding in the Office of Community Services for residential facilities that provide residential care for youth.  |
| (\$31.2 million)  | Non-recur supplemental SSBG funds for disaster recovery due to Hurricanes Katrina and Rita. (\$234,621 SGF; \$31.0M FED)  |
| (\$15.0 million)  | Reduce funding for salaries and related benefits and authorized positions by 110 (\$4.7M SGF; \$1.4M IAT; 8.9M FED)   |



## Significant Budget Changes

- |                      |  |
|----------------------|--|
| (\$13.3 million) FED | Non-recur SSBG funding in the Office of Community Services for child welfare services.   |
| (\$3.2 million) FED  | Non-recur supplemental SSBG funding in the Office of Family Support provided for operational expenses.   |
| (\$5.8 million)      | Non-recur funding for ACCESS (A Comprehensive Social Services System), a department-wide data base system.<br>(\$1.2M SGF; \$3.4M SD; \$1.2M FED)  |
| (\$3.5 million) IAT  | Non-recur Supplemental Social Services Block Grant (SSBG) funding in the Office of Family Support and the Office of the Secretary for health care needs of citizens affected by Hurricanes Katrina and Rita. |



## Significant Budget Changes

- (\$2.4 million) Reduces funding in the Office of the Secretary for data processing workers who assisted the Information Services Division with maintenance of computers. (\$276,671 SGF; \$2.1M IAT)
- (\$1.8 million) Eliminate funding and thirteen authorized positions in the Office of Community Services provided for the Young Adult program. (YAP) (\$1.6M SGF; \$195,000 FED)
- (\$1.7 million) SGF Reduce funding in the Office of Community Services provided for twelve family resource centers.



## Authorized Positions FY 09-10

The Department of Social Services has 4,922 Classified Authorized Positions and 13 Unclassified Authorized Positions recommended for FY 09-10. The Total Authorized Position count is 4,935.

As of March 1, 2009, there were ninety-six (96) vacant positions. The department authorized table of organization was reduced 122 positions. The department states they do not anticipate any lay offs. They will reach the authorized position count through attrition.





# SOCIAL SERVICES BUDGET CUTS

FY 08-09 Deficit Reduction Plan - \$20.4 million SGF or 9% of SGF and 2% of Total Funds

FY 09-10 Budget Cut - \$40.2 million SGF or 19% and 7% of Total Funds



# SOCIAL SERVICES PRIORITY INITIATIVES

- Safe Haven
- Neighborhood Place
- Solutions to Property
- Quality Start Child Care Rating System



# NUMBER OF FAMILIES RECEIVING SERVICES

(As of February 2009)

301,116	Child Support
276,637	Food Stamps
38,550	Child Care Assistance
23,018	Individuals with Disabilities
4,991	Foster Children
1,851	Child Abuse Cases



## FY 09-10 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) INITIATIVES

- After School Education Enhancement
- Private Pre-K
- Truancy
- Jobs for America's Graduates (JAGS)
- GED
- Microenterprise
- Teen Pregnancy Prevention
- Court Appointed Special Advocates (CASA)
- Drug Courts
- LA4
- Earned Income Tax Credit (EITC)
- Alternatives to Abortion
- Community Response
- Child Protection Investigation and Family Services
- Fatherhood Initiative
- Domestic Violence
- Freedom Schools
- Homeless
- Head Start
- Nurse Family Partnership
- Early Childhood Supports
- Substance Abuse



# PERFORMANCE

- Social Services developed new strong, outcome-based performance measures.
- The performance indicators show the impact of products and services the department provides to the citizens of Louisiana.
- Social Services is developing satisfaction surveys for both internal and external customers to better quantify the effectiveness of their services.